

Program A: Administrative

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget Supporting Document. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget Supporting Document.

DEPARTMENT ID: 04E Department of Treasury

AGENCY ID: 04-147 Office of State Treasurer

PROGRAM ID: Program A: Administrative

1. (KEY) To ensure that ____% of the department's operational objectives are achieved.

Strategic Link: This objective is related to the Administrative Program's Strategic Goal I: *The Administrative Program will effectively manage, through policy development, communication and dissemination of information, the provision of legal services and support, and the overall coordination of all programs in the Department of the Treasury in accordance with LRS 36:764.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: This operational objective directly relates to the administrative and support service programs within the Administrative Program.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6308	K	Percentage of department operational objectives achieved during fiscal year	100%	94%	100%	100%	100%	To be established

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2. (SUPPORTING) To administer the Uniform Unclaimed Property Act of 1997 in accordance with LRS:9 et seq.

Strategic Link: This operational objective is linked to the State Treasurer's current strategic plan by Administrative goal number 3 and by Administrative objective III.1.

Louisiana: *Vision 2020* Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: This activity was transferred from the Department of Revenue to the Department of Treasury by Act 135 of the First Extraordinary Session, 2000.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
12434	S	Percentage of written inquiries researched within 30 days	90% ¹	81% ¹	88%	88%	88%	To be established
12435	S	Number of holders reporting to Unclaimed Property	3,500 ¹	3,335 ¹	3,400	3,400	3,400	To be established
12436	S	Number of refund checks issued	12,000 ¹	16,076 ¹	14,000	14,000	14,000	To be established